

Durham County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	3,606,964	3,308,437	298,527	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	45,553,811	45,553,811	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	282,247	0	211,685	70,562	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	203,788	0	152,841	50,947	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	255,830	0	255,830	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	167,606	0	167,606	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	1,048,140	677,098	185,521	185,521	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	10,414	5,207	2,604	2,603	50.00%	25.00%	25.00%
9 Title IV-E Foster Care - Standard Board Rate	278,142	179,680	49,231	49,231	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	103,922	67,133	18,395	18,395	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	464,559	0	232,280	232,279	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	466,598	466,598	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	479,254	479,254	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	225	0	225	0	0.00%	100.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	29,475	29,475	0	0	100.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	141,098	141,098	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	4,202,837	0	2,101,419	2,101,419	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	29,956	0	14,978	14,978	0.00%	50.00%	50.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	16,939,298	13,127,956	3,811,342	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	74,264,163	64,035,746	7,502,484	2,725,934	86.23%	10.10%	3.67%

Note that the totals may be off due to rounding.

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	Total	Federal	State	County	Federal	State	County
2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	86,308	86,308	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	2,892,547	1,446,274	0	1,446,274	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	137,979	137,979	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	75,881	37,941	0	37,941	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	32,660	16,330	0	16,330	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	166,945	0	166,945	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	229,733	0	0	229,733	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	660,201	660,201	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	4,388,655	2,194,328	0	2,194,328	50.00%	0.00%	50.00%
33 Medicaid Expansion	72,800	36,400	36,400	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration							
	8,743,710	4,615,760	203,345	3,924,605	52.79%	2.33%	44.88%

Note that the totals may be off due to rounding.

3. Services Programs							
A. Division of Social Services							
34 SSBG Services - Federal & State	1,737,536	1,160,305	142,847	434,384	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	285,693	214,270	0	71,423	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	49,650	39,720	9,930	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	975,720	487,860	243,930	243,930	50.00%	25.00%	25.00%
38 Child Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	73,846	55,384	18,461	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	21,921	16,441	0	5,480	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	226,085	226,085	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	1,169,936	584,968	0	584,968	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
47 IV-E Admin Adoption 50%Fed-50%Co	314,036	157,018	0	157,018	50.00%	0.00%	50.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	3,834,050	2,377,111	0	1,456,939	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	334,499	334,499	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	38,250	19,125	0	19,125	50.00%	0.00%	50.00%
54 Work First County Block Grant	6,788,425	2,835,478	0	3,952,947	41.77%	0.00%	58.23%
55 Work First Functional Assessment	2,800	2,800	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	26,107	26,107	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	65,649	57,443	0	8,206	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	202,857	96,298	81,202	25,357	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	171,552	85,776	42,888	42,888	50.00%	25.00%	25.00%
60 Adult Protective Services - State	34,768	0	34,768	0	0.00%	100.00%	0.00%
61 Adult Homes Specialist	95,048	47,524	38,019	9,505	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	16,448,428	8,824,212	612,045	7,012,170	53.65%	3.72%	42.63%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	99,456,301	77,475,718	8,317,874	13,662,710	77.90%	8.36%	13.74%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.